

Military Division

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Military Management	2,857,800	2,619,000	3,041,900	3,285,400	3,103,700	3,083,100
Federal/State Agreements	26,399,200	23,029,300	25,429,600	27,091,000	26,648,900	26,100,700
Homeland Security	24,378,200	14,003,100	46,307,600	27,810,300	27,735,800	27,679,100
Total:	53,635,200	39,651,400	74,779,100	58,186,700	57,488,400	56,862,900
BY FUND SOURCE						
General	5,701,700	5,926,700	13,348,100	6,956,800	6,704,200	6,257,700
Dedicated	1,124,200	1,014,300	2,893,500	3,419,800	3,409,500	3,391,200
Federal	46,809,300	32,710,400	58,537,500	47,810,100	47,374,700	47,214,000
Total:	53,635,200	39,651,400	74,779,100	58,186,700	57,488,400	56,862,900
Percent Change:		(26.1%)	88.6%	(22.2%)	(23.1%)	(24.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,438,000	13,250,000	16,360,800	18,171,400	18,025,300	17,807,400
Operating Expenditures	23,850,800	14,689,400	27,656,600	24,259,300	23,695,100	23,295,100
Capital Outlay	181,100	749,600	596,400	577,100	602,700	595,100
Trustee/Benefit	15,165,300	10,962,400	15,165,300	15,178,900	15,165,300	15,165,300
Lump Sum	0	0	15,000,000	0	0	0
Total:	53,635,200	39,651,400	74,779,100	58,186,700	57,488,400	56,862,900
Full-Time Positions (FTP)	211.80	211.80	234.80	240.80	238.80	237.80

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 237.8 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	234.80	13,348,100	2,893,500	58,537,500	74,779,100
Other Appropriation Adjustments	0.00	(69,300)	0	0	(69,300)
Non-Cognizable Funds and Transfers	0.00	69,300	0	0	69,300
FY 2008 Total Appropriation	234.80	13,348,100	2,893,500	58,537,500	74,779,100
Deficiency Warrants & Cash Transfers	2.00	0	0	0	0
Expenditure Adjustments	0.00	(1,177,600)	0	(4,710,200)	(5,887,800)
FY 2008 Estimated Expenditures	236.80	12,170,500	2,893,500	53,827,300	68,891,300
Removal of One-Time Expenditures	0.00	(6,316,200)	(116,800)	(7,321,800)	(13,754,800)
Base Adjustments	0.00	0	(6,000)	0	(6,000)
FY 2009 Base	236.80	5,854,300	2,770,700	46,505,500	55,130,500
Benefit Costs	0.00	89,700	40,000	296,400	426,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	109,200	388,500	42,000	539,700
Statewide Cost Allocation	0.00	21,800	0	0	21,800
Change in Employee Compensation	0.00	134,400	40,500	370,100	545,000
FY 2009 Program Maintenance	236.80	6,209,400	3,239,700	47,214,000	56,663,100
Line Items	1.00	48,300	151,500	0	199,800
FY 2009 Total	237.80	6,257,700	3,391,200	47,214,000	56,862,900
% Chg from FY 2008 Orig Approp.	1.3%	(53.1%)	17.2%	(19.3%)	(24.0%)
% Chg from FY 2008 Total Approp.	1.3%	(53.1%)	17.2%	(19.3%)	(24.0%)

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOD(Cont), 190 GVOG(Cont)

Bill Number & Chapter: S1462 (Ch.184)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The Military Division maintains 117 facilities in 26 communities throughout the state.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,308,000	2,346,300	2,421,200	2,655,600	2,476,900	2,457,400
Dedicated	382,600	272,700	453,500	462,600	459,600	458,500
Federal	167,200	0	167,200	167,200	167,200	167,200
Total:	2,857,800	2,619,000	3,041,900	3,285,400	3,103,700	3,083,100
Percent Change:		(8.4%)	16.1%	8.0%	2.0%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,750,500	1,701,500	1,808,100	1,964,700	1,825,700	1,805,100
Operating Expenditures	842,900	652,500	973,400	1,024,300	995,200	995,200
Capital Outlay	37,000	37,600	33,000	55,400	55,400	55,400
Trustee/Benefit	227,400	227,400	227,400	241,000	227,400	227,400
Total:	2,857,800	2,619,000	3,041,900	3,285,400	3,103,700	3,083,100
Full-Time Positions (FTP)	23.90	23.90	23.90	20.80	18.80	18.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	23.90	2,421,200	453,500	167,200	3,041,900
Non-Cognizable Funds and Transfers	(5.10)	(100,800)	0	0	(100,800)
FY 2008 Estimated Expenditures	18.80	2,320,400	453,500	167,200	2,941,100
Removal of One-Time Expenditures	0.00	(33,000)	0	0	(33,000)
Base Adjustments	0.00	0	0	0	0
FY 2009 Base	18.80	2,287,400	453,500	167,200	2,908,100
Benefit Costs	0.00	37,100	1,800	0	38,900
Replacement Items	0.00	28,800	0	0	28,800
Statewide Cost Allocation	0.00	21,800	0	0	21,800
Military Compensation	0.00	55,700	3,200	0	58,900
FY 2009 Maintenance (MCO)	18.80	2,430,800	458,500	167,200	3,056,500
4. IT Exchange Servers	0.00	26,600	0	0	26,600
FY 2009 Total Appropriation	18.80	2,457,400	458,500	167,200	3,083,100
% Change From FY 2008 Original Approp.	(21.3%)	1.5%	1.1%	0.0%	1.4%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included funding for computer equipment. Statewide cost allocation reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Military compensation included \$43,400 for a 2.99% cost of living adjustment and \$15,500 for step increases. In addition, \$26,600 was added to increase e-mail server capacity.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.80	1,683,200	491,400	0	227,400	0	2,402,000
OT G 0001-00 General	0.00	0	0	55,400	0	0	55,400
D 0125-00 Indirect Cost Recov	1.00	121,900	220,700	0	0	0	342,600
D 0349-00 Miscellaneous Rev	0.00	0	115,900	0	0	0	115,900
F 0348-00 Federal Grant	0.00	0	167,200	0	0	0	167,200
Totals:	18.80	1,805,100	995,200	55,400	227,400	0	3,083,100

II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: S1462 (Ch.184)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,946,800	2,133,500	1,987,200	2,499,200	2,468,400	2,059,200
Dedicated	657,500	657,500	0	0	0	0
Federal	23,794,900	20,238,300	23,442,400	24,591,800	24,180,500	24,041,500
Total:	26,399,200	23,029,300	25,429,600	27,091,000	26,648,900	26,100,700
Percent Change:		(12.8%)	10.4%	6.5%	4.8%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,933,200	9,359,200	10,256,500	11,074,100	11,126,100	10,985,900
Operating Expenditures	16,406,000	13,152,200	15,151,000	15,941,900	15,430,800	15,030,800
Capital Outlay	60,000	478,500	22,100	75,000	92,000	84,000
Trustee/Benefit	0	39,400	0	0	0	0
Total:	26,399,200	23,029,300	25,429,600	27,091,000	26,648,900	26,100,700
Full-Time Positions (FTP)	147.90	148.90	148.90	155.00	155.00	155.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	148.90	1,987,200	0	23,442,400	25,429,600	
Non-Cognizable Funds and Transfers	5.10	0	0	0	0	
FY 2008 Estimated Expenditures	154.00	1,987,200	0	23,442,400	25,429,600	
Removal of One-Time Expenditures	0.00	(15,100)	0	(7,000)	(22,100)	
FY 2009 Base	154.00	1,972,100	0	23,435,400	25,407,500	
Benefit Costs	0.00	20,400	0	256,200	276,600	
Replacement Items	0.00	42,000	0	42,000	84,000	
Military Compensation	0.00	24,700	0	307,900	332,600	
FY 2009 Maintenance (MCO)	154.00	2,059,200	0	24,041,500	26,100,700	
1. Personnel Cost Shortage	0.00	0	0	0	0	
6. Wildland Firefighter	1.00	0	0	0	0	
FY 2009 Total Appropriation	155.00	2,059,200	0	24,041,500	26,100,700	
% Change From FY 2008 Original Approp.	4.1%	3.6%	0.0%	2.6%	2.6%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included funding for one van and miscellaneous grounds equipment. Military compensation included \$266,900 for a 2.99% cost of living adjustment and \$65,700 for step increases. Line item 1 transferred \$59,000 in federal funds from operating expenditures to personnel costs in order to compensate for a projected shortage in personnel spending authority. Line item 6 shifted \$61,200 in federal funds from operating expenditures to personnel costs to fund a wildland fire specialist to provide management and supervision of the fire protection and prevention programs for the Army National Guard training areas and its structures.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.70	839,000	1,178,200	0	0	0	2,017,200
OT G 0001-00 General	0.00	0	0	42,000	0	0	42,000
F 0348-00 Federal Grant	139.30	10,146,900	13,852,600	0	0	0	23,999,500
OT F 0348-00 Federal Grant	0.00	0	0	42,000	0	0	42,000
Totals:	155.00	10,985,900	15,030,800	84,000	0	0	26,100,700

III. Military Division: Bureau of Homeland Security

STARS Number & Budget Unit: 190 GVOF, 190 GVOK(Cont), 190 GVOL(Cont)

Bill Number & Chapter: S1346 (Ch.28), S1462 (Ch.184)

Beginning in FY 2005, the Bureau of Homeland Security superseded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials. [Authority: Exec. Order No. 2003-11, §39-7101 and §46-1001, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,446,900	1,446,900	8,939,700	1,802,000	1,758,900	1,741,100
Dedicated	84,100	84,100	2,440,000	2,957,200	2,949,900	2,932,700
Federal	22,847,200	12,472,100	34,927,900	23,051,100	23,027,000	23,005,300
Total:	24,378,200	14,003,100	46,307,600	27,810,300	27,735,800	27,679,100
Percent Change:		(42.6%)	230.7%	(39.9%)	(40.1%)	(40.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,754,300	2,189,300	4,296,200	5,132,600	5,073,500	5,016,400
Operating Expenditures	6,601,900	884,700	11,532,200	7,293,100	7,269,100	7,269,100
Capital Outlay	84,100	233,500	541,300	446,700	455,300	455,700
Trustee/Benefit	14,937,900	10,695,600	14,937,900	14,937,900	14,937,900	14,937,900
Lump Sum	0	0	15,000,000	0	0	0
Total:	24,378,200	14,003,100	46,307,600	27,810,300	27,735,800	27,679,100
Full-Time Positions (FTP)	40.00	39.00	62.00	65.00	65.00	64.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	62.00	8,939,700	2,440,000	34,927,900	46,307,600
Hazardous Materials Deficiency Warrants	0.00	69,300	0	0	69,300
Other Appropriation Adjustments	0.00	(69,300)	0	0	(69,300)
FY 2008 Total Appropriation	62.00	8,939,700	2,440,000	34,927,900	46,307,600
Non-Cognizable Funds and Transfers	2.00	100,800	0	0	100,800
Expenditure Adjustments	0.00	(1,177,600)	0	(4,710,200)	(5,887,800)
FY 2008 Estimated Expenditures	64.00	7,862,900	2,440,000	30,217,700	40,520,600
Removal of One-Time Expenditures	0.00	(6,268,100)	(116,800)	(7,314,800)	(13,699,700)
Base Adjustments	0.00	0	(6,000)	0	(6,000)
FY 2009 Base	64.00	1,594,800	2,317,200	22,902,900	26,814,900
Benefit Costs	0.00	32,200	38,200	40,200	110,600
Replacement Items	0.00	38,400	388,500	0	426,900
Military Compensation	0.00	54,000	37,300	62,200	153,500
FY 2009 Maintenance (MCO)	64.00	1,719,400	2,781,200	23,005,300	27,505,900
1. Personnel Cost Shortage	0.00	0	0	0	0
7. Deputy Director	0.00	21,700	0	0	21,700
9. Pay Scale Conversion	0.00	0	151,500	0	151,500
FY 2009 Total Appropriation	64.00	1,741,100	2,932,700	23,005,300	27,679,100
% Change From FY 2008 Original Approp.	3.2%	(80.5%)	20.2%	(34.1%)	(40.2%)
% Change From FY 2008 Total Approp.	3.2%	(80.5%)	20.2%	(34.1%)	(40.2%)

DEFICIENCY WARRANT: S1346 provided \$69,300 in General Funds to reimburse the Military Division for costs associated with the cleanup of hazardous materials incidents throughout Idaho.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included funding for computer equipment and one vehicle. Military compensation included \$124,500 for a 2.99% cost of living adjustment and \$29,000 for step increases. Line item 1 transferred \$182,100 in federal funds from operating expenditures to personnel costs in order to compensate for a projected shortage in personnel spending authority. Line item 7 provided \$21,700 to establish a deputy director of state emergency communications position. Line item 9 provided \$151,500 to convert salaries to the Military Division's pay system for those public safety positions transferred from Administration to the Military Division last year.

LEGISLATIVE INTENT: The Military Division was granted continuous appropriation authority for the Bureau of Homeland Security's Miscellaneous Revenue Fund for the purpose of covering incurred costs arising out of hazardous substance incidents.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.00	1,491,700	211,000	0	0	0	1,702,700
OT G 0001-00 General	0.00	0	0	38,400	0	0	38,400
D 0450-00 Admin. Services	23.00	1,666,100	849,300	28,800	0	0	2,544,200
OT D 0450-00 Admin. Services	0.00	0	0	388,500	0	0	388,500
F 0348-00 Federal Grant	23.00	1,858,600	6,208,800	0	14,937,900	0	23,005,300
Totals:	64.00	5,016,400	7,269,100	455,700	14,937,900	0	27,679,100